

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 RUTHERFORD COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$25,461,700	\$26,787,600	\$27,403,700
Schedule B - K-12 Education	163,206,400	167,916,200	176,717,800
Schedule C - Health and Social Services	98,250,400	73,585,100	72,882,300
Schedule D - Law, Safety and Corrections	14,650,800	13,208,400	13,393,100
Schedule E - Recreation, Tourism and Preservation	5,649,100	4,995,600	5,390,600
Schedule F - Economic Development and Higher Education	101,746,800	91,231,000	118,409,300
Schedule G - Capital Outlay	-	-	5,175,000
Schedule H - Transportation	3,212,000	2,180,900	2,306,900
 Total	 <u>\$412,177,200</u>	 <u>\$379,904,800</u>	 <u>\$421,678,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RUTHERFORD COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Eagleville</u>	<u>Lavergne</u>	<u>Murfreesboro</u>	<u>Smyrna</u>
Gas and Motor Fuel	\$16,100	\$755,400	\$2,874,700	\$1,088,200
Income	4,900	33,300	858,400	84,900
Beer	300	13,100	49,800	18,900
TVA Replacement	6,200	290,700	1,107,300	418,800
Sales	35,800	1,683,100	6,405,400	2,424,800
Mixed Drink	-	6,900	578,500	175,700
Excise	-	2,700	83,200	18,200
Telecom	-	1,700	400	2,500
Business	4,200	371,500	379,200	141,700
2009-2010 Total	\$67,500	\$3,158,400	\$12,336,900	\$4,373,700
Proj. 2010-2011	\$69,100	\$3,231,000	\$12,620,600	\$4,474,300

<u>2009-2010 County Taxes</u>	<u>RUTHERFORD County</u>		
Gas and Motor Fuel	\$3,211,200		
Severance	308,500		
Mixed Drink	19,200		
Income	278,700	Total County	\$6,851,200
Beer	17,800	Total City	\$19,936,400
Alcoholic Beverage	210,400		
TVA Replacement	1,781,100	2009-2010 Total:	\$26,787,600
Excise	219,300		
Telecom	17,500	Total County	\$7,008,800
Business	787,600	Total City	\$20,394,900
2009-2010 Total	\$6,851,200	Projected	
Proj. 2010-2011 Total	\$7,008,800	2010-2011 Total:	\$27,403,700

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RUTHERFORD COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Eagleville</u>	<u>Lavergne</u>	<u>Murfreesboro</u>	<u>Smyrna</u>
Gas and Motor Fuel	\$16,000	\$748,300	\$2,809,300	\$1,069,500
Income	6,500	42,300	1,077,300	96,200
Beer	300	13,800	52,500	19,900
TVA Replacement	5,400	253,400	965,400	365,100
Sales	37,400	1,752,600	6,580,600	2,505,000
Mixed Drinks	-	6,400	543,900	153,500
Excise	1,900	2,400	130,600	34,900
Telecom	100	3,400	12,600	4,800
2008-2009 Total	\$67,600	\$2,822,600	\$12,172,200	\$4,248,900

<u>2008-2009 County Taxes</u>	<u>RUTHERFORD County</u>		
Gas and Motor Fuel	\$3,186,900		
Severance	425,000		
Mixed Drink	17,600		
Income	380,200	Total County	\$6,150,500
Beer	18,700	Total City	\$19,311,200
Alcoholic Beverage	204,000		
TVA Replacement	1,550,000		
Excise	342,400		
Telecom	25,600		
2008-2009 Total	\$6,150,500	2008-2009 Total:	\$25,461,700

**K-12 EDUCATION APPROPRIATIONS
OF RUTHERFORD COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$130,268,000	\$27,184,000	\$135,463,000	\$27,210,000	\$143,720,000	\$27,988,000
Career Ladder	1,161,800	306,100	1,112,700	290,700	1,021,600	266,900
Child Nutrition Program	162,600	40,200	157,700	38,800	159,000	39,100
Coordinated School Health Program	185,000	105,000	-	-	-	-
Driver Education	132,700	-	140,500	-	140,500	-
Early Childhood Education	942,300	599,700	948,100	1,034,300	961,600	1,049,000
Extended Contract	315,800	113,800	-	-	-	-
Family Resource Centers	-	33,300	-	-	-	-
Governor's Schools	-	629,200	-	565,000	-	565,000
Safe Schools	158,000	46,400	-	-	-	-
TN Early Intervention Services	798,600	-	938,400	-	794,100	-
Vocational Education	23,900	-	17,000	-	13,000	-
Total	\$134,148,700	\$29,057,700	\$138,777,400	\$29,138,800	\$146,809,800	\$29,908,000

* Murfreesboro City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF RUTHERFORD COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$528,000	\$518,600	\$1,071,200
Child & Family Management	13,015,800	5,885,600	5,072,400
Custody Services	364,300	397,700	407,800
Family Support Services	423,600	666,800	764,500
Needs Assessment	69,400	116,000	106,900
COMMISSION ON AGING			
Home and Community Based Services	129,000	105,100	107,800
Homemaker Program	1,300	700	700
Senior Citizens Centers	21,200	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	288,400	303,200	303,200
CoverKids	878,200	1,520,000	1,883,800
CoverRx	169,400	221,500	263,700
CoverTN	462,100	604,100	579,300
HEALTH			
Health Services	4,148,400	3,447,300	3,192,200
Laboratory Services	273,000	219,400	217,900
Licensure & Regulation	606,600	583,600	593,300
Office of Policy, Planning, and Assessment	160,000	130,200	130,300
HUMAN SERVICES			
Child Care Benefits	334,800	364,300	313,700
Child Support	119,600	365,300	351,500
Community Services	71,700	48,500	45,300
Family Assistance Services	1,273,200	1,430,800	1,444,700
Field Operations	143,300	152,900	148,400
Temporary Cash Assistance	-	425,600	454,900
Tennessee Rehab Center	2,231,200	2,820,000	2,030,500
Vocational Rehabilitation	155,900	159,000	177,300
INTELLECTUAL DISABILITIES			
Community IDS Programs	628,600	461,300	369,400
TENNCARE			
TennCare Long-term Care Services	12,048,900	8,316,100	8,321,900
TennCare Program Services	47,607,200	35,138,800	34,816,900
TennCare Waiver and Crossover Services	11,568,900	8,558,700	8,963,900
TENNESSEE TAX REBATE PROGRAM	399,800	474,200	598,700
VETERANS AFFAIRS			
Field Offices	104,600	104,600	105,000
Total	\$98,250,400	\$73,585,100	\$72,882,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF RUTHERFORD COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$755,500	\$849,700	\$1,453,700
Fire and Codes Enforcement Academy	325,000	225,500	207,000
Firefighters' Pay Supplement	148,200	153,600	156,600
Law Enforcement Training Academy	147,400	90,100	90,100
Police Pay Supplement	277,200	288,400	328,000
CORRECTION			
State Prosecutions	4,461,600	2,838,300	2,648,600
COURT SYSTEM			
Appellate and Trial Courts	1,786,800	1,816,000	1,803,500
Civil Legal Representation	38,200	36,600	36,600
Indigent Defendant's Counsel	712,000	626,800	536,000
CRIMINAL INJURIES COMPENSATION FUND	180,300	110,600	225,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,764,800	1,813,900	1,813,900
FINANCE & ADMINISTRATION			
Drug Courts Grants	50,000	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	25,700	34,100	37,500
Armories Utilities	275,200	233,900	100,000
Disaster Relief Grants	-	303,800	-
Tennessee Army National Guard	55,000	40,000	40,000
PROBATION & PAROLE			
Adult Field Services	784,400	841,400	821,600
Community Correction Programs	82,200	98,100	98,100
PUBLIC DEFENDERS	1,014,200	990,700	1,059,200
SAFETY			
Driver Control	141,600	116,500	236,000
Law Enforcement	1,378,600	1,426,500	1,432,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$14,650,800	\$13,208,400	\$13,393,100

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF RUTHERFORD COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$84,700	\$68,600	\$287,500
Environment	3,622,100	3,334,700	3,428,600
Historical Commission Grants	15,100	15,100	15,100
SECRETARY OF STATE			
Archives Grants	-	2,800	-
Community Enhancement Grants	550,000	-	-
Regional Libraries	570,900	683,300	683,300
TENNESSEE ARTS COMMISSION GRANTS	74,800	79,000	101,600
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	729,000	809,600	872,000
Total	\$5,649,100	\$4,995,600	\$5,390,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF RUTHERFORD COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$157,900	\$255,500	\$246,500
Agricultural Fairs and Promotional Activities	700	800	1,600
Agricultural Resources Conservation Fund	28,800	17,200	17,200
Forestry Operations	170,400	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	68,900	68,500	41,100
Development District Grants	19,200	23,100	23,100
FastTrack Development Program	869,600	876,500	432,400
HIGHER EDUCATION			
Centers of Excellence	392,800	390,500	383,000
Motlow State CC	3,074,100	2,605,800	3,078,400
MTSU	93,747,000	83,974,200	110,871,400
Tennessee Technology Centers	1,739,700	1,685,200	1,969,000
TSU Cooperative Education	47,000	47,000	97,400
UT Agricultural Extension Service	234,800	205,500	175,600
UT County Technical Assistance Service	4,500	4,500	4,800
UT Institute for Public Service	53,600	53,200	53,200
UT Municipal Technical Advisory Service	9,800	9,900	10,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	230,500	164,400	164,400
Labor Standards	54,400	52,600	52,600
TOSHA	222,100	214,200	212,500
Workers' Compensation	618,400	579,800	571,600
Total	\$101,746,800	\$91,231,000	\$118,409,300

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF RUTHERFORD COUNTY</p>
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Project	Total State Dollars
Middle Tennessee State University	
MTSU Jones Hall Steam Line Replacement	\$850,000
MTSU Several Bldgs Roof Replacements	750,000
MTSU Underground Electrical Update	3,110,000
TRC Campus Systems Upgrade Phase 2	465,000
Total	\$5,175,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF RUTHERFORD COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,812,400	1,701,100	1,827,100
Safe Growth Grants	95,200	72,300	72,300
State Aid	374,200	357,300	357,300
Total Highway Construction	880,000	-	-
Total	\$3,212,000	\$2,180,900	\$2,306,900